



District of Columbia

**FY 2007 Performance
Accountability Reports**

Committee of the Whole

January 2008

FY 2007 Performance Accountability Reports' Status

Code	Agency	Report Status
<u>SECTION 1: Committee of the Whole</u>		
AB0	Council of the District of Columbia	No data; measures span fiscal years
AC0	Office of the District of Columbia Auditor	Included
BD0	Office of Planning	Included
BJ0	Office of Zoning	Included
GA0	DC Public Schools	Included
GD0	Office of the State Superintendent of Education	Included
GF0	University of the District of Columbia	Included
<u>SECTION 2: Committee on Public Services and Consumer Affairs</u>		
CR0	Department of Consumer and Regulatory Affairs	Included
CT0	Office of Cable Television	Included
CQ0	Office of the Tenant Advocate	In transition during FY 2007
DH0	Public Service Commission	Included
DJ0	Office of the People's Counsel	Included
SR0	Department of Insurance, Securities and Banking	Included
<u>SECTION 3: Committee on Human Services</u>		
JA0	Department of Human Services	Included
JM0	Department on Disability Services	Included
JZ0	Department of Youth Rehabilitation Services	Included
RL0	Child and Family Services Agency	Included
<u>SECTION 4: Committee on Economic Development</u>		
BX0	Commission on the Arts and Humanities	No FY 2007 data submitted
EB0	Office of the Deputy Mayor for Planning and Economic Development	Included
EN0	Department of Small and Local Business Development	Included
ES0	Washington Convention Center Authority	No FY 2007 data submitted
SC0	Sports and Entertainment Commission	No FY 2007 data submitted
TK0	Office of Motion Pictures and Television Development	Included
<u>SECTION 5: Committee on Public Safety and the Judiciary</u>		
BN0	Homeland Security and Emergency Management Agency	Included
CB0	Office of the Attorney General	Included
DQ0	Commission on Judicial Disabilities and Tenure	Included
DV0	Judicial Nominations Commission	Included
FA0	Metropolitan Police Department	Included
FB0	Fire and Emergency Medical Services Department	Included
FE0	Office of Victim Services	In transition during FY 2007
FH0	Office of Police Complaints	Included
FI0	Corrections Information Council	No FY 2007 data submitted
FJ0	Criminal Justice Coordinating Council	Included
FK0	DC National Guard	Included
FL0	Department of Corrections	Included
FS0	Office of Administrative Hearings	Included
FO0	Justice Grants Administration	In transition during FY 2007
FX0	Office of the Chief Medical Examiner	Included
FZ0	DC Sentencing Commission	Included
UC0	Office of Unified Communications	Included

Code	Agency	Report Status
<u>SECTION 6: Committee on Libraries, Parks and Recreation</u>		
CE0	DC Public Library	Included
HA0	Department of Parks and Recreation	Included
<u>SECTION 7: Committee on Finance and Revenue</u>		
AS0	Office of Financial Management	No FY 2007 data submitted
AT0	Office of the Chief Financial Officer	Included
DA0	Board of Real Property and Assessment	No FY 2007 data submitted
DC0	DC Lottery and Charitable Games Control Board	No FY 2007 data submitted
<u>SECTION 8: Committee on Public Works and the Environment</u>		
KA0	District Department of Transportation	Included
KC0	Washington Area Metropolitan Transit Commission	No FY 2007 data submitted
KE0	Washington Area Metropolitan Transit Authority	Included
KG0	District Department of the Environment	Included
KT0	Department of Public Works	Included
KV0	Department of Motor Vehicles	Included
LA0	Water and Sewer Authority	Included
LB0	Washington Aqueduct	No FY 2007 data submitted
LQ0	Alcoholic Beverage Regulatory Administration	Included
TC0	DC Taxicab Commission	Included
<u>SECTION 9: Committee on Workforce Development and Government Operations</u>		
AA0	Office of the Mayor	Included
AD0	Office of the Inspector General	Included
AE0	Office of the City Administrator	Included
AF0	Contract Appeals Board	Included
AM0	Office of Property Management	Included
AP0	Office of Asian Pacific Islander Affairs	Included
BA0	Office of the Secretary	Included
BE0	DC Human Resources	Included
BY0	DC Office on Aging	Included
BZ0	Office of Latino Affairs	Included
CF0	Department of Employment Services	Included
CG0	Public Employee Relations Board	Included
CH0	Office of Employee Appeals	Included
CJ0	Office of Campaign Finance	No FY 2007 data submitted
DY0	DC Retirement Board	Included
HM0	Office of Human Rights	Included
PO0	Office of Contracting and Procurement	Included
RK0	Office of Risk Management	No FY 2007 data submitted
TO0	Office of the Chief Technology Officer	Included
VA0	Office of Veterans Affairs	Included
<u>SECTION 10: Committee on Health</u>		
HC0	Department of Health	Included
RM0	Department of Mental Health	Included
<u>SECTION 11: Committee on Housing and Urban Affairs</u>		
DB0	Department of Housing and Community Development	Included

Council of the District of Columbia (AB0)

Program 1: Enact laws, approve the operating budget and financial plan, establish and oversee the programs and operations of government agencies and set policy for the government.

Manager(s): Cynthia Brock-Smith, Secretary to the Council

Supervisor(s): Vincent A. Gray, Chairman, Council of the District

Program Result: *No Rating*

Because no targets are assigned to these performance measures, no rating is possible.

Measure 1.1:	Number of public hearings conducted	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	-	-	-
Measure 1.2:	Number of oversight hearings conducted	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	-	-	-
Measure 1.3:	Number of investigative hearings conducted	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	-	-	-
Measure 1.4:	Number of performance oversight hearings conducted	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	-	-	-
Measure 1.5:	Number of budget review hearings conducted	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	-	-	-

Note: All performance measures are presented by Council periods, which begin on January 1 of odd-numbered years and are two years in length.

Office of the District of Columbia Auditor (AC0)

Program 1: Audit, Financial Oversight and Investigations

Manager(s): Lawrence I. Perry, Deputy DC Auditor

Supervisor(s): Deborah K. Nichols, DC Auditor

Program Result: *Exceeded Expectations*

Office of the District of Columbia Auditor (AC0) met and/or exceeded all of the goals for KRMs under this program except for one. The overall rating for the agency in this program is "exceeded" expectations.

Measure 1.1: Amount of potential savings or increased revenue identified by Office of the DC Auditor (in millions of dollars)

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	N/A	10	10	10
Actual	N/A	N/A	105.5	22.8	-

Measure 1.2: Number of mandatory statutory audits

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	N/A	9	10	10
Actual	N/A	N/A	9	12	-

Note: FY 2007 target increased from 9 to 10 at agency request. (2/2006)

Measure 1.3: Number of performance, financial and compliance audits completed

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	N/A	15	15	15
Actual	N/A	N/A	16	14	-

Measure 1.4: Number of Advisory Neighborhood Commissions that receive financial oversight and ministerial duties from the Office of the DC Auditor

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	N/A	37	37	37
Actual	N/A	N/A	37	37	-

Measure 1.5: Percent of employees indicating training helped them gain knowledge or apply new skills in performing their jobs

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	N/A	N/A	100	70
Actual	N/A	N/A	-	100	-

Note: New KRM in FY 2006.

Program 2: Agency Management

Manager(s): Earl Cabbell, Deputy DC Auditor

Supervisor(s): Deborah K. Nichols, DC Auditor

Program Result: *No Rating*

No Agency Management Program rating has been assigned, because only one measure has data. This program will be expanded for FY08.

Measure 2.1:	Percent variance of estimate to actual expenditure (over/under)					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	N/A	5	5	5
	Actual	N/A	N/A	-	-	-
Measure 2.2:	Percent of Key Result Measures achieved					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	N/A	70	70	70
	Actual	N/A	N/A	100	80	-

Office of Planning (BD0)

Program 1: Zoning Review and Historic Preservation

Manager(s): Joel Lawson, David Maloney

Supervisor(s): Jennifer Steingasser, Deputy Director

Program Result: *Significantly Exceeded Expectations*

The Office of Planning significantly exceeded expectations for the two KRM's in its Zoning Review and Historic Preservation Program. Measure 1.1: Percent of OP reports that meet the expectations of boards/commissions, surpassed its target of 85% with results of 92.4% and Measure 1.2: Percent of historic preservation law violations brought into compliance, achieved results of 87.12%, far above the target of 50%.

Measure 1.1:	Percent of OP reports that meet the expectations of boards/commissions					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	80	85	85	85	85
	Actual	97.5	93.93	93.8	92.4	-

Measure 1.2:	Percent of historic preservation law violations brought into compliance					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	6	N/A	50	50	50
	Actual	10	80.57	80.9	87.12	-

Program 2: Neighborhood Planning

Manager(s): Rosalynn Hughey

Supervisor(s): Charles Graves, Deputy Director

Program Result: *Significantly Exceeded Expectations*

DC OP significantly exceeded expectations by surpassing its single target in the Neighborhood Planning Program.

Measure 2.1:	Percent of identified cluster stakeholders who participated in neighborhood planning processes					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	50	50	50	50	50
	Actual	95	100	0	87.5	-

Note: This measure tracks stakeholder participation in completed neighborhood plans; that is, which stakeholders, identified at the beginning of the planning process, did in fact participate in the creation of the plan. No plans were fully completed in FY 2006, and therefore there are no Actuals to report for this measure.

Program 3: Revitalization Planning

Manager(s): Patricia Zingsheim

Supervisor(s): Charles Graves, Deputy Director

Program Result: *Significantly Exceeded Expectations*

DC OP significantly exceeded expectations by surpassing its target for the single measure of the Revitalization Planning Program.

Measure 3.1: Percent of strategic framework plan implementation items completed by the end of the fiscal year

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	50	50	80	66.67	60
Actual	66	83.33	83.3	83.33	-

Note: FY 2006 target increased from 50 to 80 at agency request (2/17/05). FY 2007 target decreased from 80 to 66.67 at agency request (3/10/06).

Program 4: Long-Range Planning

Manager(s): Charlie Richman, Barry Miller

Supervisor(s): Charles Graves, Deputy Director

Program Result: *Significantly Exceeded Expectations*

Targets for both of this Program's KRMs were comfortably surpassed, resulting in Long-Range Planning significantly exceeding expectations.

Measure 4.1: Percent of customers who report they have the information they need to fulfill their role in planning the city

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	60	70	80	75	75
Actual	97.7	98.52	95.1	96.94	-

Note: FY 2006 target increased from 70 to 80 per agency request (2/17/05). FY 2007 target decreased from 80 to 75 per agency request (2/8/06).

Measure 4.2: Percent of non-life safety, non-OCTO CIP project requests reviewed by the Office of Planning as part of the Budget Review Team activities

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	75	75	75	75	75
Actual	100	78.95	100	-	-

Measure 4.3: Percent of stakeholders who have the information to undertake demographic and socio-economic analysis

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	N/A	N/A	75	75
Actual	N/A	N/A	-	85.59	-

Note: New measure for FY 2007.

Program 5: Agency Management

Supervisor(s): Harriet Tregoning, Director

Program Result: *No Rating*

No Agency Management Program rating has been assigned, because only one measure has data. This program will be expanded for FY08.

Measure 5.1: Percent variance of estimate to actual expenditure (over/under)

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	5	5	5	5	5
Actual	N/A	N/A	-	-	-

Measure 5.2:	Cost of Risk	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	-	-	-
Measure 5.3:	Percent of the Mayor's Customer Service Standards Met	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	63	63	63	63
	Actual	N/A	59.3	62.5	-	-
Measure 5.4:	Percent of Key Result Measures Achieved	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	70	70	70	70	70
	Actual	100	83.33	85.7	85.7	-

Office of Zoning (BJ0)

Program 1: Zoning Services

Manager(s): Clifford Moy, Secretary to the BZA; Sharon Schellin, Secretary to the ZC; Leigh Johnson, Compliance Review Program Manager; Nyambi A. Nyambi, Chief Technology Officer; Richard S. Nero, Jr., Deputy Director of Operations

Supervisor(s): Jerrily R. Kress, Director

Program Result: *Significantly Exceeded Expectations*

The DC Office of Zoning (DCOZ) significantly exceeded all targets for the six Key Result Measures in the Zoning Services Program.

Measure 1.1: Percent of BZA application cases heard within 120 days after acceptance of application

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	80	80	80	80
Actual	N/A	92.75	95.73	94.19	-

Note: The timetable to hear cases has been increased from 80 days to 120 days due to a significant increase in the number of cases filed (3/11/06).

Measure 1.2: Percent of ZC contested cases heard within 120 days after supplemental filing

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	80	80	80	80
Actual	N/A	90.91	66.67	92.31	-

Note: Measure wording changed at request of agency (5/04). At agency request "90 days" is changed to "120 days" in the Measure name (2/26/07).

Measure 1.3: Percent of compliance issues that are resolved including referral to DCRA

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	90	90	90	90
Actual	N/A	88.89	100	100	-

Measure 1.4: Percent of customers who report that they were satisfied with service (information they require on the OZ website, at seminars or in the electronic reading room)

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	90	90	90	90
Actual	N/A	94.29	96.63	90.39	-

Measure 1.5: Percent of zoning certifications provided within 30 calendar days from receipt of full application

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	90	90	90	90
Actual	N/A	94.85	83.19	98.96	-

Measure 1.6: Percent of case files certified for court records within statutory established timeframes

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	83	83	83	83
Actual	N/A	87.5	100	87.5	-

Note: FY 2006 target decreased from 90 to 83 per agency request (2/17/05).

Program 2: Agency Management*Manager(s):* Jerrily R. Kress, Director*Supervisor(s):* Jerrily R. Kress, Director**Goal Result:** *No Rating*

No Agency Management Program rating has been assigned, because only one measure has data. This program will be expanded for FY08.

Measure 2.1: Percent variance of estimate to actual expenditure (over/under)

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	5	5	5	5
Actual	N/A	N/A	-	-	-

Measure 2.2: Percent of the Mayor's Customer Service Standards Met

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	63	63	63	63
Actual	N/A	72	79.17	-	-

Measure 2.3: Percent of Key Result Measures Achieved

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	70	70	70	70
Actual	N/A	100	71.43	100	-

District of Columbia Public Schools (GA0)

Program 1: Schools and School Transformation

Manager(s): Tracy Higgins, Chief of Schools

Supervisor(s): Michelle Rhee, Chancellor

Program Result: Does Not Meet Expectations

The District of Columbia Public Schools (GA0) did not meet the targets for the three KRMs applicable for FY 2007.

Measure 1.1: Percent of schools showing increases in average DC CAS scores across all grades in reading.

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	50	54	59	65
Actual	46	49	36	45	-

Measure 1.2: Percent of schools showing increases in average DC CAS scores across all grades in math.

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	57	59	69	69
Actual	56	56	26	57	-

Measure 1.3: Percent of students (Secondary) scoring proficient or above for English Language Arts

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	37	43	50	57
Actual	31	29	29	-	-

Note: At agency request, the earlier KRM "Percent of students successfully completing algebra by end of the eighth grade" is replaced with this new KRM. FY 2006 represents the first year of testing results from the new DC-CAS assessment tool which is more rigorous than the previously used assessment. It can be expected that there would be a decline in test scores in the first few years of implementation of any new assessment (2/15/07).

Measure 1.4: Percent of students (Secondary) scoring proficient or above in Mathematics

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	42	47	53	60
Actual	37	31	23	-	-

Note: At agency request, the earlier KRM "Percent of schools achieving SETS Platinum Standard" is replaced with this new KRM. FY 2006 represents the first year of testing results from the new DC-CAS assessment tool which is more rigorous than the previously used assessment. It can be expected that there would be a decline in test scores in the first few years of implementation of any new assessment (2/15/07).

Measure 1.5: Percentage of 9th-grade students who graduate four years later

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	73	76	79	82
Actual	70	69.6	66.2	-	-

Note: At agency request, the earlier KRM "Percent of original T-9 schools with a substantial increase in SAT-9 scores across all grades in reading and math" is replaced with this new KRM (2/15/07).

Measure 1.6:	Percent of schools with 40% or more of students at proficient or above on DC CAS.				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	92.6	93.3	94	94.7
Actual	91.9	91.7	92.2	31	-

Measure 1.7:	Percent of students with at least 15 unexcused absences				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	21	18.5	16	13.5
Actual	23.5	21.4	16.6	-	-
Note: At agency request, the earlier KRM "Number of No Child Left Behind sending schools" is replaced with this new KRM (2/15/07).					

Measure 1.8:	Percent of students who drop out each year				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	6.7	6.5	6.4	6.2
Actual	6.9	7.6	6	-	-
Note: At agency request, this new KRM is added (2/15/07).					

Program 2: Curricula, Instruction, and Academic Services

Manager(s): Sherry Ulery, Chief of Teaching and Learning

Supervisor(s): Michelle Rhee, Chancellor

Program Result: *Exceeded Expectations*

Out of two KRMs reported for FY 2007, the Public District of Columbia Public Schools (GA0) exceeded the target of one KRM and fell below the target of one KRM. Overall, the agency exceeded expectations in this program.

Measure 2.1:	Percent of students and teachers in receipt of textbooks aligned with DCPS curriculum and standards				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	100	100	100	100	100
Actual	93	100	100	-	-

Measure 2.2:	The number of students participating in AP programs				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	N/A	2356	2428	2572
Actual	2284	N/A	2314	-	-
Note: The KRM wording is changed from "Percent of schools with Gifted and Talented or AP course program", per agency request (2/15/07).					

Measure 2.3:	Increase the number of students scoring 3 or better of the AP exam				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	N/A	N/A	602	722
Actual	531	549	547	-	-
Note: The KRM wording is changed from "Percent of AYP increase in reading as required by 'No Child Left Behind' legislation", per agency request (2/15/07).					

Measure 2.4:	Number of twelfth graders taking the SAT					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	2500	2500	N/A	1480	1495
	Actual	1542	1499	1467	1534	-

Measure 2.5:	Percent of tenth graders taking the PSAT					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	90	N/A	N/A	64	66
	Actual	51	77	63.1	60	-

Program 3: Direct Student Services

Manager(s): Diane Powell, Assistant Superintendent, David Goodman, Director of Food Services

Supervisor(s): Tracy Martin, Chief of Schools; Abdusalam Omer, Chief of Business Operations

Program Result: *No Rating*

District of Columbia Public Schools (GA0) has reported no FY 2007 performance data.

Measure 3.1:	Percent of students with up-to-date immunization records on file at the opening of the school year					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	95	95	95	95	95
	Actual	94	96	98	-	-
	Note: Words "at the opening of the school year" is added at the end of the previous KRM name, per agency request (2/15/07).					

Measure 3.2:	The number of truant students served in the two attendance intervention centers annually					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	1000	3000	3000	3000	3000
	Actual	1460	3964	3114	-	-
	Note: This measure has replaced the earlier measure "Percent of buses, drivers and attendants available for service at start-up each day", per agency request (2/15/07).					

Measure 3.3:	Total student scholarship dollars awarded (in millions)					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	25	15	16	N/A	N/A
	Actual	26	18	16	17	-
	Note: The amount of scholarship dollars awarded is reliant on the number of scholarships made available by individuals, organizations and/or government agencies and the number of qualified applicants. The amount of dollars cannot be forecasted in advance (2/15/07).					

Measure 3.4:	Percent of students in senior high schools who have received instruction in school about AIDS or HIV infection					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	90.5	N/A	90	90
	Actual	N/A	90.5	-	-	-
	Note: This measure has replaced the earlier measure "Percent of students in grades 7-12 receiving HIV/AIDS education", per agency request (2/15/07).					

Measure 3.5:	Percent of students in middle schools who have received instruction in school about AIDS or HIV infection				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	90.5	N/A	90	90
Actual	N/A	90.5	-	-	-
Note: This measure is added per agency request (2/15/07).					
Measure 3.6:	Percent of homeless children and youth served				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	100	100	100	100	100
Actual	100	100	100	-	-
Note: This measure is added per agency request. The Actual data represent 100% of 782, 2612 and 2549 identified homeless children attending DC Public Schools during FY 2004, 2005 and 2006, respectively (2/15/07).					
Measure 3.7:	Percent of students receiving Visiting Instruction Services				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	100	100	100	100	100
Actual	100	100	100	-	-
Note: This measure is added per agency request. The Actual data represent 100% of 123, 96 and 53 students during FY 2004, 2005 and 2006, respectively (2/15/07).					
Measure 3.8:	Percent of students receiving school breakfast each day				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	30	30	30	33	35
Actual	23	25	29	-	-
Measure 3.9:	Percent of students receiving school lunch each day				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	70	70	65	65	66
Actual	61	63	63	-	-

Office of the State Superintendent of Education (GD0)

Program 1: Nutrition Services

Manager(s): Cynthia Bell, Director, Nutrition Services

Supervisor(s): Deborah Gist, State Education Officer

Program Result: *Met Expectations*

Overall, the agency met expectations in the Nutrition Services program. The decrease in the National School Lunch Program performance is the result of refining the method used to calculate actuals.

The DC Free Summer Meals Program scored lower than its very ambitious target, but showed improvement over FY 2006, feeding 29,158 children, and remains one of the nations finest.

Measure 1.1: Percent of free and reduced eligible children participating in the District of Columbia National School Lunch Program (NSLP)

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	75	80	80	82
Actual	N/A	85.11	77.45	61.08	-

Note: "Free and reduced" added to clarify eligible population.

Measure 1.2: Percent of licensed child care centers and family day care homes in the District of Columbia participating in the Child Adult Care Food Program (CACFP)

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	60	65	50	55
Actual	N/A	47.74	47.24	61.65	-

Note: FY 2007 target reduced from 70% to 50% at agency request. (12/2006)

Measure 1.3: Percent of children participating in the DC Free Summer Meals Program

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	60	80	100	80	85
Actual	78	66.25	68.69	69.42	-

Note: FY2007 target incorrectly entered as 95% in 2007 budget.

Program 2: Higher Education Financial Services

Manager(s): John B. Parham II, Director HEFS

Supervisor(s): Deborah Gist, State Education Officer

Program Result: *Significantly Exceeded Expectations*

Overall, the agency significantly exceeded expectations in the Higher Education Financial Services program.

Measure 2.1: Percent of DC OneApp applicants enrolled at postsecondary institutions

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	-	-	-	65	70
Actual	-	-	-	88.49	-

Measure 2.2: Percent of public high school counselors receiving specialized training to support their facilitation of high school graduates correctly completing applications for HEFS programs

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	-	50	70	75	75
Actual	-	100	-	80.79	-

Measure 2.3: Percent of incoming applications receiving eligibility determinations within 20 business days

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	80	85	90	87	90
Actual	100	74.68	87.62	99.84	-

Note: FY2007 target incorrectly reported as 95% in 2007 budget. Measure name revised for clarity. (2/5/2007)

Program 3: Policy, Research and Analysis

Manager(s): Glenda Partee, Director; Policy, Research and Analysis

Supervisor(s): Deborah Gist, State Education Officer

Program Result: *Met Expectations*

Policy, Research and Analysis set a higher goal for Ed Digest's target audience. This more ambitious goal was exceeded, although not by the same percentage as in past years, giving the inaccurate impression of a decrease in performance for Measure 3.2.

Measure 3.1: Percent of PRA convening attendees/participants who rated the experience 4 or better on the value assessment survey

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	85	85	90	95	100
Actual	-	83.87	87.67	68.0	-

Measure 3.2: Percent of target audience that subscribes to the OSSE Ed Digest

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	-	90	95	90	100
Actual	-	129.35	138.27	118.93	-

Note: The OSSE Ed Digest is OSSE's monthly electronic information sharing resource FY 2007 target incorrectly reported as 95% in 2007 budget.

Program 4: Office of Public Charter School Financing and Support

Manager(s): Stefan Huh, Director; Office of Public Charter School Financing and Support

Supervisor(s): Deborah Gist, State Education Officer

Program Result: *Significantly Exceeded Expectations*

Measure 4.1: Percent of dollars allocated to the charter schools through the Credit Enhancement and Direct Loan Fund

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	-	100	90	100	100
Actual	-	142.7	100	100	-

Measure 4.2: Percent growth of schools that are in the total loan portfolio through the Credit Enhancement and Direct Loan Fund

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	-	21	26	12	25
Actual	-	26.32	20.83	13.79	-

Note: FY 2007 target decreased from 20% to 12% to reflect sustainable growth. (1/10/2007)

Program 5: Educational Licensure

Manager(s): Eurmon Hervey, Director; Educational Programs

Supervisor(s): Deborah Gist, State Education Officer

Program Result: *Significantly Exceeded Expectations*

Measure 5.1: Percent of site evaluations conducted

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	85	85	85	95	100
Actual	90	100	100	100	-

Measure 5.2: Percent of transcript requests fulfilled within 45 days

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	-	-	95	95	100
Actual	-	-	90.57	100	-

Note: New measure for FY 2006. Replaces "Percent of student complaints resolved within 90 days." (3/11/06)

Measure 5.3: Percent of renewal applications reviewed for compliance

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	-	90	95	95	-
Actual	-	100	125.49	121.43	-

Note: Replaces original measure, "Percent of new and renewal applications reviewed for compliance." The agency cannot accurately project new applications but can reliably project and measure renewals. (3/11/06)

Program 6: Agency Management

Manager(s): Joanne Smoak, Director of Operations

Supervisor(s): Deborah Gist, State Education Officer

Program Result: *No Rating*

No Agency Management Program rating has been assigned, because only one measure has data. This program will be expanded for FY08.

Measure 6.1: Percent of Mayor's Customer Service Standards Met

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	63	63	63	63
Actual	N/A	42	54.2	-	-

Measure 6.2: Percent of Key Result Measures Achieved

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	70	70	70	70	70
Actual	87.5	66.7	76.9	76.9	-

University of the District of Columbia (GF0)

Program 1: Academic Affairs

Manager(s): Bertha D. Minus

Supervisor(s): Stanley Jackson, Acting President

Program Result: *Exceeded Expectations*

The University of the District of Columbia exceeded expectations for the Academic Affairs Program.

The Key Result Measures integrate data from each of UDC's academic programs.

Measure 1.1:	Percent of applicants receiving notification of admission within 10 business days after receipt of completed application	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	70	80	80	93
	Actual	N/A	100	100	90	-
Measure 1.2:	Percent of students retained from year to year	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	27	33	33	53
	Actual	N/A	57.98	52.1	50	-
Measure 1.3:	Percent of students completing baccalaureate degree requirements within the targeted timeframes	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	25	30	30	22
	Actual	N/A	22.86	52	19.2	-
Measure 1.4:	Percent of graduates employed within their field of study within twelve months of graduation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	10	15	15	58
	Actual	N/A	71.99	78.5	55.4	-
	Note: Measure modified from 6 months to 12 months. (2/16/05)					
Measure 1.5:	Percent of graduates matriculating into post-graduate programs or institutions within twelve months of graduation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	5	10	10	17
	Actual	N/A	13.82	19.1	14.5	-
	Note: Measure modified from 6 months to 12 months. (2/16/05)					
Measure 1.6:	Percent pass rate for professional licensing or certificate	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	70	80	80	75
	Actual	N/A	67.14	71.3	69.3	-

Measure 1.7: Percent of adult learners who progress annually by at least one grade level in reading or mathematics

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	85	90	90	57
Actual	N/A	47.92	41.6	54.9	-

Note: Modified from "Percent of adult learners served by Community-Based Organizations who can read and write." Targets adjusted accordingly. (5/2007)

Measure 1.8: Percent of programs meeting accreditation requirements

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	70	80	80	80
Actual	N/A	83.72	84	81.4	-

Measure 1.9: Percent of faculty engaged in active research, publication or public service projects

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	10	15	15	65
Actual	N/A	60.28	59.9	63.6	-

Measure 1.10: Percent of research proposals resulting in Memoranda of Agreement

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	20	25	25	39
Actual	N/A	27.5	37.5	57.1	-

Program 2: Student Affairs

Manager(s): Borlandoe Janice

Supervisor(s): Stanley Jackson, Acting President

Program Result: *Exceeded Expectations*

Overall, the University of the District of Columbia exceeded expectations for the Student Affairs Program.

Measure 2.1: Percent of UDC student body participating in formal leadership development activities

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	12	15	18	30
Actual	N/A	16.74	22.1	27.3	-

Measure 2.2: Percent of Career Services clients securing employment or other post-graduate opportunity of choice within six months of graduation

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	10	15	20	49
Actual	N/A	7.11	34.1	48	-

Measure 2.3: Percent of students that access or receive one or more non-required Student Life services

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	18	20	25	65
Actual	N/A	43.51	123	63	-

Measure 2.4:	Percent of students who gain access to the University through an athletic opportunity				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	5	6	8	10
Actual	N/A	1.69	7.1	1.5	-
Note: FY 2007 and 2008 targets increased from 6% to 8% and 10% at UDC request. (1/2007)					

Measure 2.5:	Percent of financial aid applications (submitted complete and timely) processed by the start of school				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	30	32	34	60
Actual	N/A	56.18	57.3	58	-

Measure 2.6:	Percent of students (26 yrs of age and under) whose immunization status has been assessed				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	65	75	80	95
Actual	N/A	86.5	80.9	95	-

Measure 2.7:	Percent of students who access or receive one or more career services reporting satisfaction				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	N/A	N/A	N/A	60
Actual	N/A	N/A	N/A	N/A	-

Measure 2.8:	Percent of students who report satisfaction with one or more non-required counseling services				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	N/A	N/A	N/A	60
Actual	N/A	N/A	N/A	N/A	-

Measure 2.9:	Percent of students who report satisfaction with utilization of services for students with disabilities				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	N/A	N/A	N/A	60
Actual	N/A	N/A	N/A	N/A	-

Program 3: University Relations
Manager(s): Bobby Austin
Supervisor(s): Stanley Jackson, Acting President

Program Result: *Exceeded Expectations*

The University of the District of Columbia exceeded expectations for this program.

Measure 3.1:	Percent of UDC alumni (including alumni of predecessor institutions) contributing funds				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	1	1.5	1.5	5.0
Actual	N/A	20.6	1.61	4.7	-

Measure 3.2:	Dollar amount of non-alumni donations made	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	430,500	452,000	452,000	452,000
	Actual	N/A	468,725	617,713	399,000	-

Measure 3.3:	Frequency of positive articles, segments, and RTF reports about the University, its students, faculty, staff and alumni evidenced in DC media	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	8	12	12	60
	Actual	N/A	37	13	57	-
	Note: FY 2005 target is eight annually or two per quarter. FY 2006 target is 12 or three per quarter.					

Program 4: Agency Management

Manager(s): Stanley Jackson, Acting President

Supervisor(s): Stanley Jackson, Acting President

Program Result: *No Rating*

No Agency Management Program rating has been assigned, because only one measure has data. This program will be expanded for FY08.

Measure 4.1:	Percent of the Mayor's Customer Service Standards Met	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	5	5	5	5
	Actual	N/A	6	9	-	-

Measure 4.2:	Percent of Key Result Measures Achieved	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	70	70	70	70
	Actual	N/A	73.7	85	73.7	-